

# Wireline E-911 PSAP Funding FY 2003 Request Worksheet

PSAP: <u>Bath County</u>	Date: <u>9/27/02</u>
Localities: <u>                    </u>	Surcharge: <u>0</u>
Served: <u>Bath County</u>	Amount: <u>(\$2.75 planned)</u>
Access: <u>                    </u>	Date Surcharge: <u>                    </u>
Lines: <u>6,000</u>	Imposed: <u>N/A</u>
	Implementation: <u>                    </u>
Contact: <u>Claire Collins, County Administrator</u>	Date: <u>7/04</u>
Fiscal: <u>                    </u>	
Agent: <u>Claire Collins</u>	Wireless? <u>No</u>

**Cost incurred in FY2001 or FY2002 (July 1, 2000 to June 30, 2002):**

Description	Actual Cost
911 switching costs (TDS, Verizon, MGW, Intelos wireline)	\$2,964
(Average cost based on 911 call volume	
Verizon \$139/month, TDS \$83/month, MGW \$38/month, Intelos \$22/month)	
Total from FY2001 & FY2002 (attach invoices)	

**Cost projected for FY2004 (July 1, 2003 to June 30, 2004):**

Description	Estimated Cost
Road Naming & Addressing Development	182,000
Street Signage	70,000
PSAP CPE Equipment	165,000
Telco Installation / Cutover	12,000
Trunk lines (TDS Telecom)	2,880
Total from FY2004	431,880

Local Funding Share	
Total FY2001-02	\$2,964
+ Total FY2003	\$431,880
<b>Project Total <sup>1</sup></b>	<b>\$434,844</b>
X Composite Index	%
<b>Total Local Share <sup>2</sup></b>	<b>                    </b>

Local Share Cap Amount	
# of Access lines	6,000
X Median Surcharge	\$ 1.50
Monthly Total	\$ no surcharge
X 24 Months	24
<b>Max. Local Share <sup>3</sup></b>	<b>\$</b>

<b>Project Total <sup>1</sup></b>	-	<b>Total Local Share <sup>2</sup></b> or * <b>Maximum Local Share <sup>3</sup></b>	=	<b>Total State Funding</b>
* (whichever is lower)				
<b>434,844</b>	-	<b>\$0 per agreement *</b>	=	<b>434,844</b>